

STATEMENT OF PURPOSE

RS30753 / S1198

This is the FY 2024 original appropriation bill for the Attorney General. It appropriates a total of \$33,193,200 and caps the number of authorized full-time equivalent positions at 228.00. The bill funds five line items, which provides fund for a legal internship program, the National Child I.D. Program, Internet Crimes Against Children (ICAC) investigators, analysts and vehicles, funds for an agency-wide 7.5% CEC, and a reduction of 2.00 FTP and associated personnel costs. A supplemental for transition costs, and tobacco arbitration personnel costs was approved earlier this session and sent out as a separate bill.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	226.00	28,030,100	1,007,200	1,652,700	30,690,000
1. Transition Costs	0.00	25,000	0	0	25,000
3. Tobacco Arbitration Personnel Costs	0.00	0	35,000	0	35,000
FY 2023 Total Appropriation	226.00	28,055,100	1,042,200	1,652,700	30,750,000
Removal of Onetime Expenditures	0.00	(33,200)	(19,000)	(216,200)	(268,400)
FY 2024 Base	226.00	28,021,900	1,023,200	1,436,500	30,481,600
Personnel Benefit Costs	0.00	166,300	9,300	12,100	187,700
Replacement Items	0.00	211,000	0	0	211,000
Statewide Cost Allocation	0.00	(3,600)	0	0	(3,600)
Annualizations	0.00	7,700	0	0	7,700
Change in Employee Compensation	0.00	625,500	30,400	26,500	682,400
FY 2024 Program Maintenance	226.00	29,028,800	1,062,900	1,475,100	31,566,800
1. Legal Internship Program	0.00	48,000	0	0	48,000
3. National Child I.D. Kits	0.00	75,000	0	0	75,000
4. ICAC Investigators, Analysts, and Vehicles	4.00	642,600	0	0	642,600
5. Additional Personnel Costs	0.00	1,033,400	28,400	39,200	1,101,000
6. FTP Reduction	(2.00)	(240,200)	0	0	(240,200)
FY 2024 Total	228.00	30,587,600	1,091,300	1,514,300	33,193,200
Chg from FY 2023 Orig Approp	2.00	2,557,500	84,100	(138,400)	2,503,200
% Chg from FY 2023 Orig Approp.	0.9%	9.1%	8.3%	(8.4%)	8.2%

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).